

TOWN HALL MEETINGS

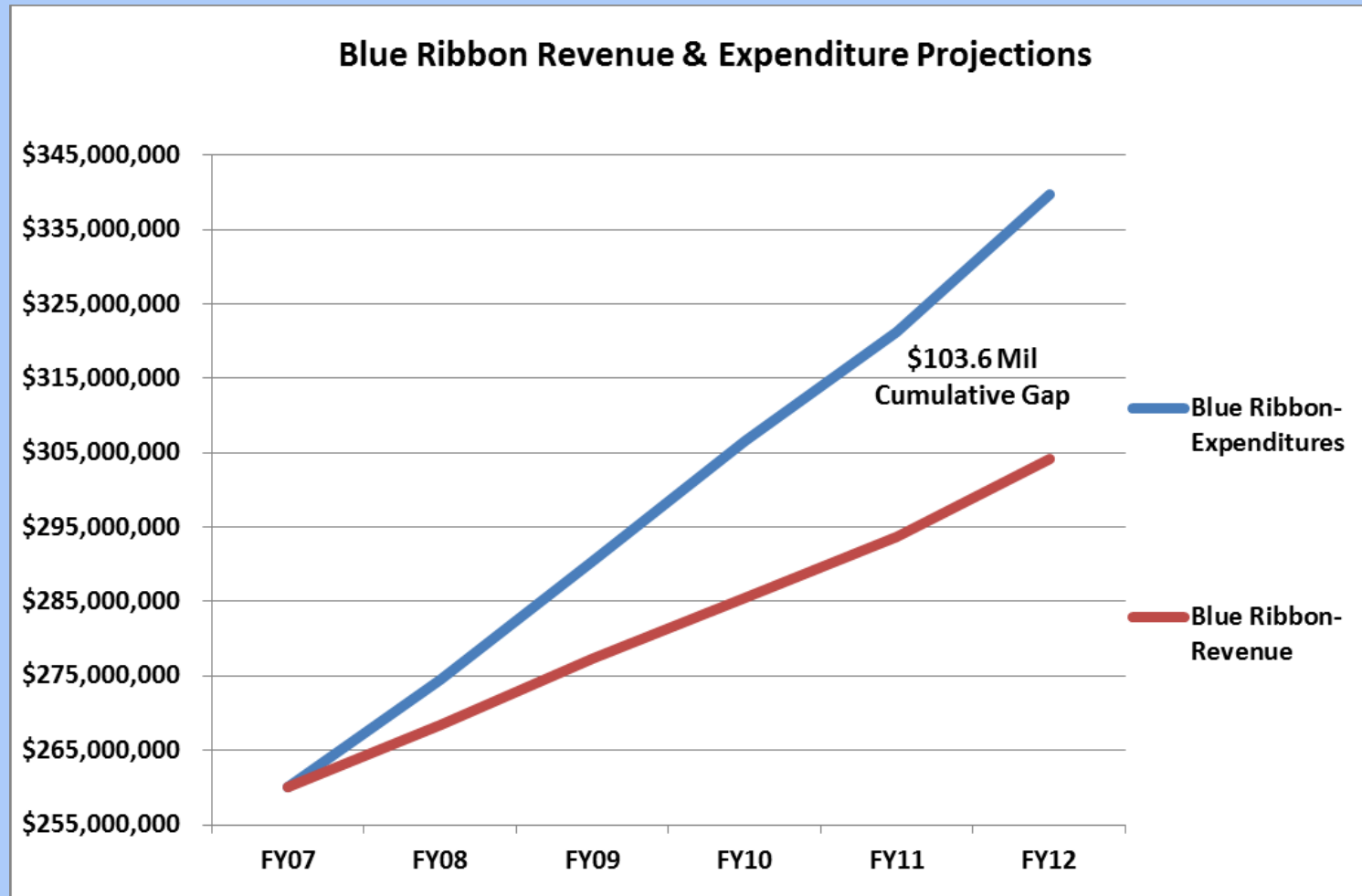
ANSWERING THE QUESTIONS

OCTOBER 2012 – MARCH 2013

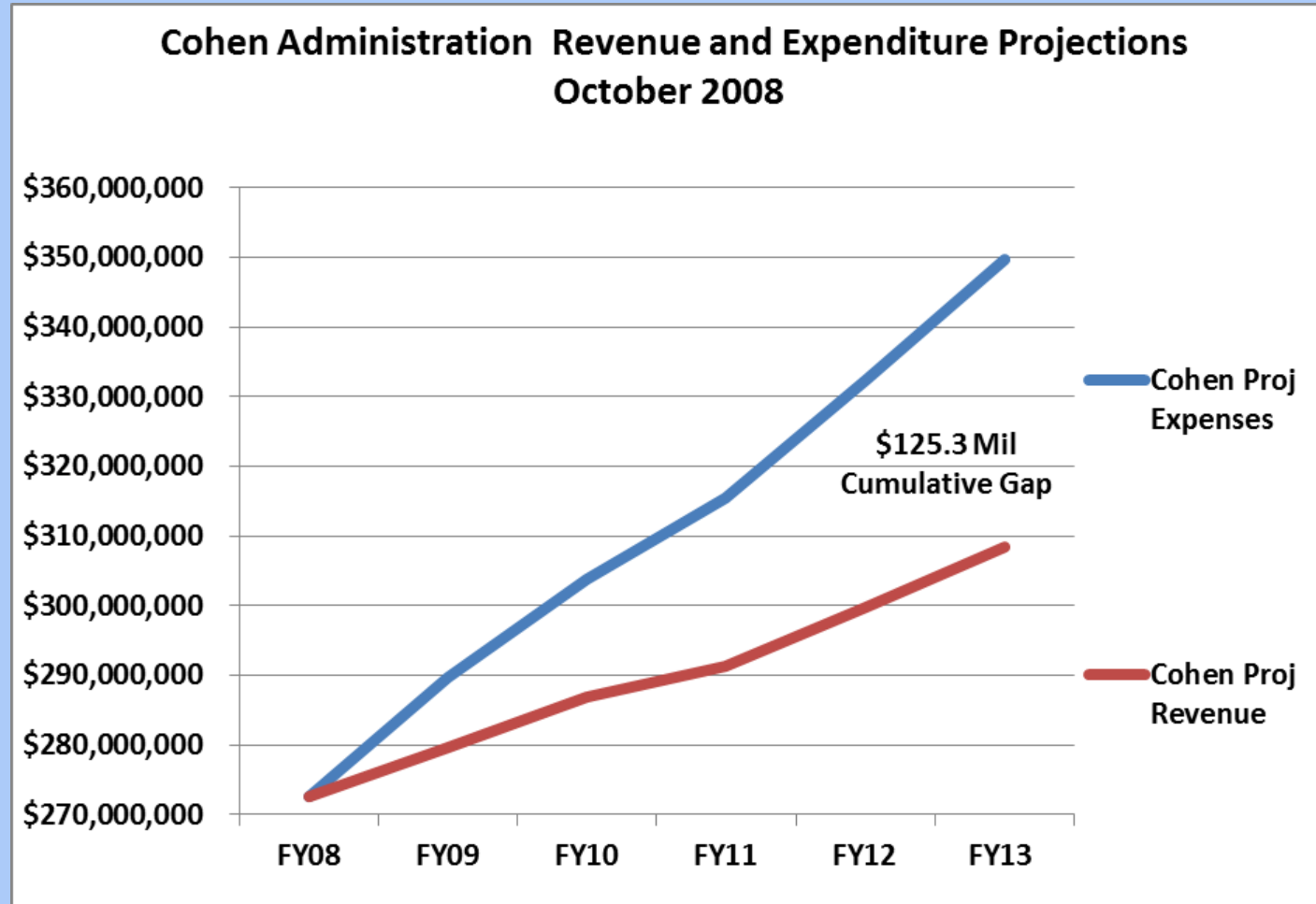
Setti D. Warren, Mayor
City of Newton, Massachusetts



BLUE RIBBON COMMISSION

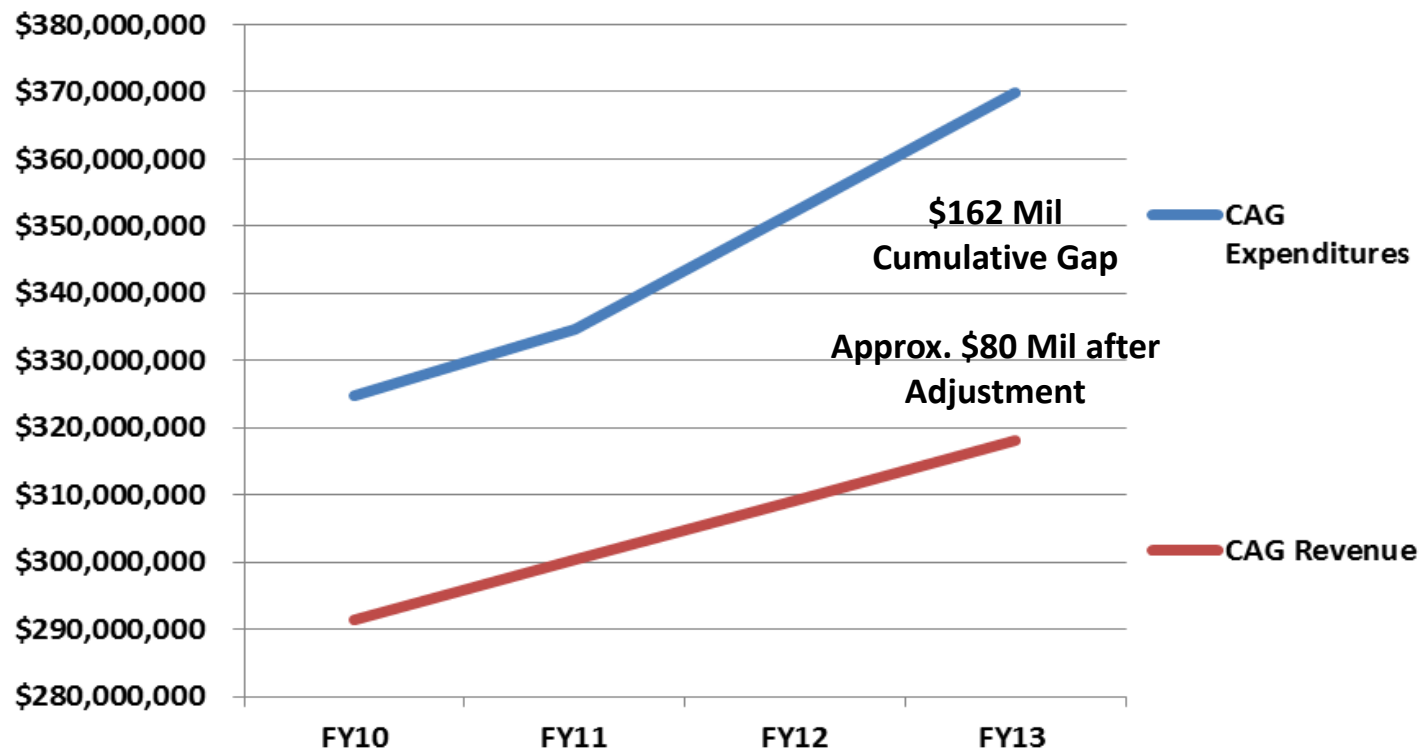


COHEN ADMINISTRATION



CITIZENS ADVISORY GROUP

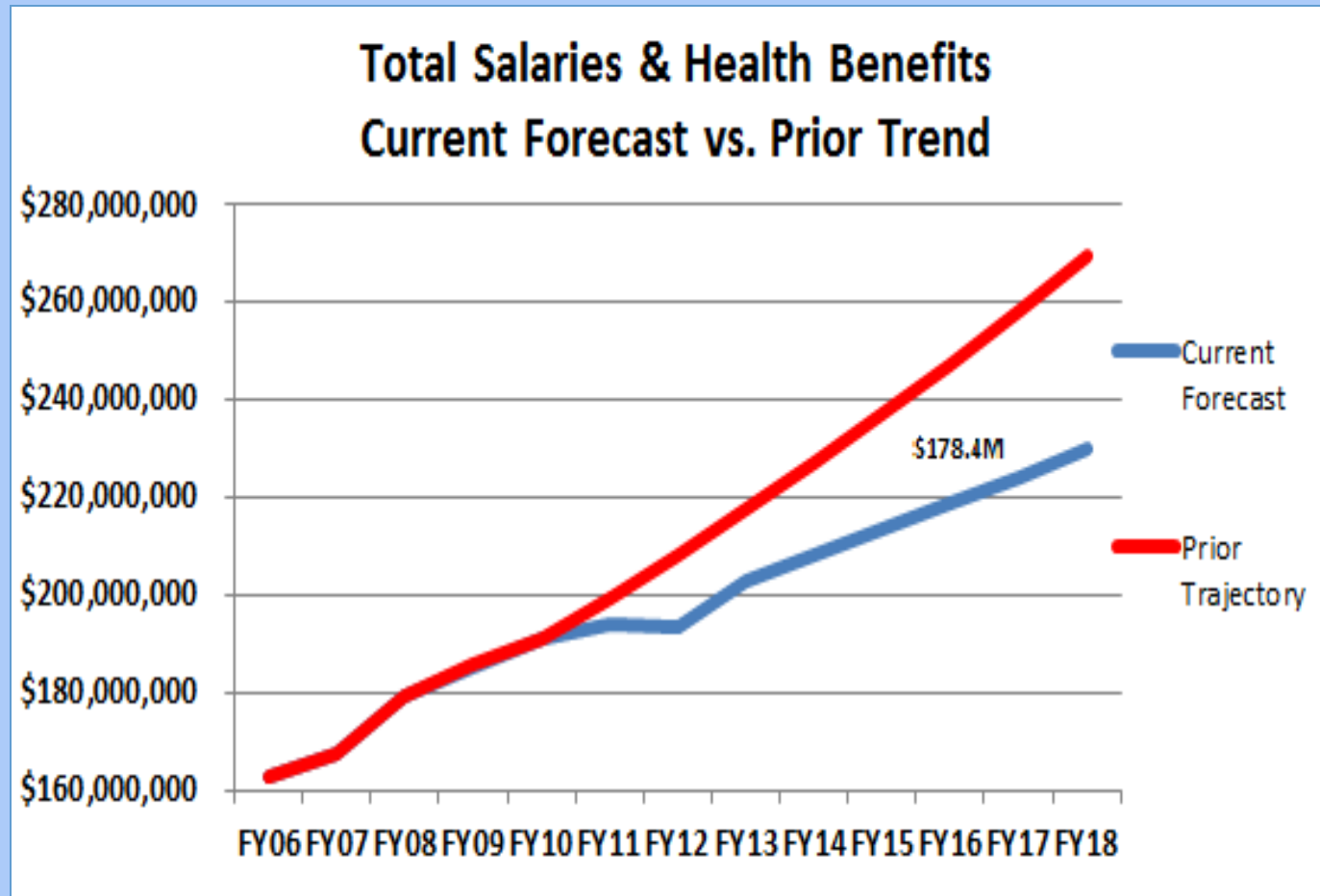
**CAG Revenue and Expenditure Projections
April 2009**



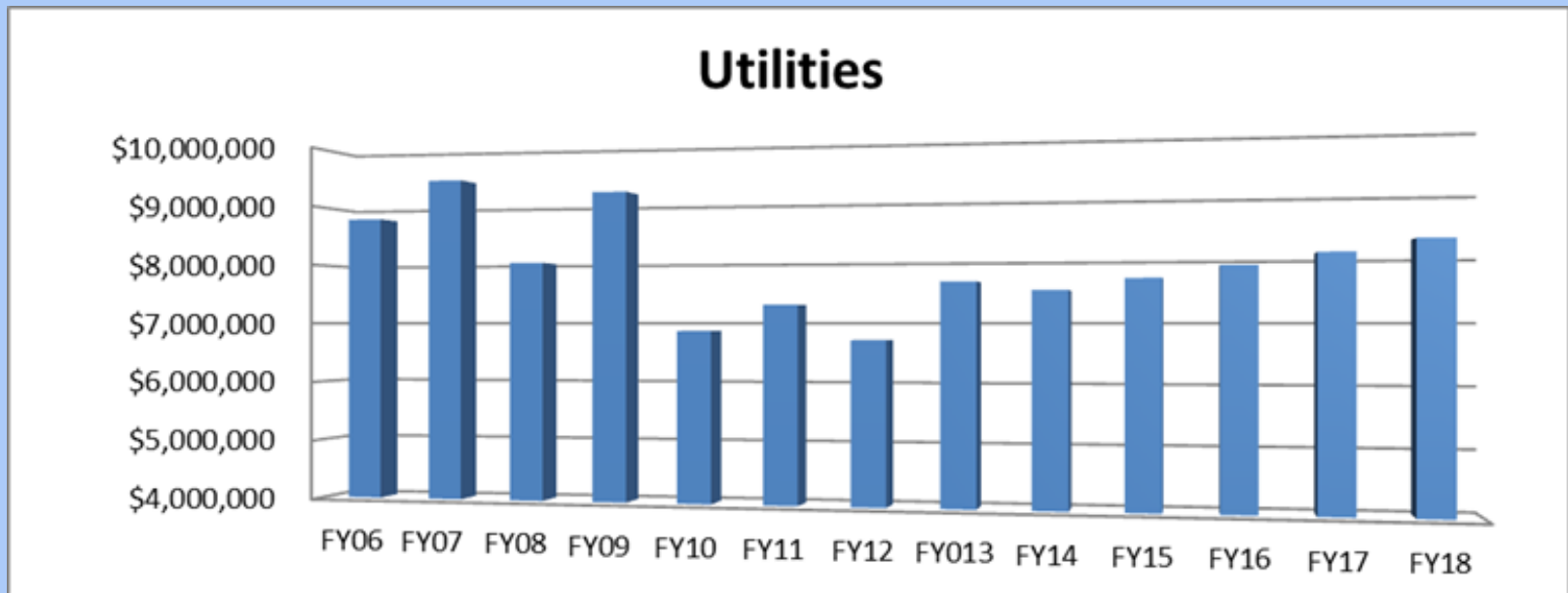
DEVELOPING A SUSTAINABLE BUDGET

- **Collective Bargaining Agreements**
- **Zero-Based Budgeting**
- **Performance-Based Management**
- **Comprehensive Citywide Infrastructure Assessment**
- **Economic Development**

COLLECTIVE BARGAINING AGREEMENTS

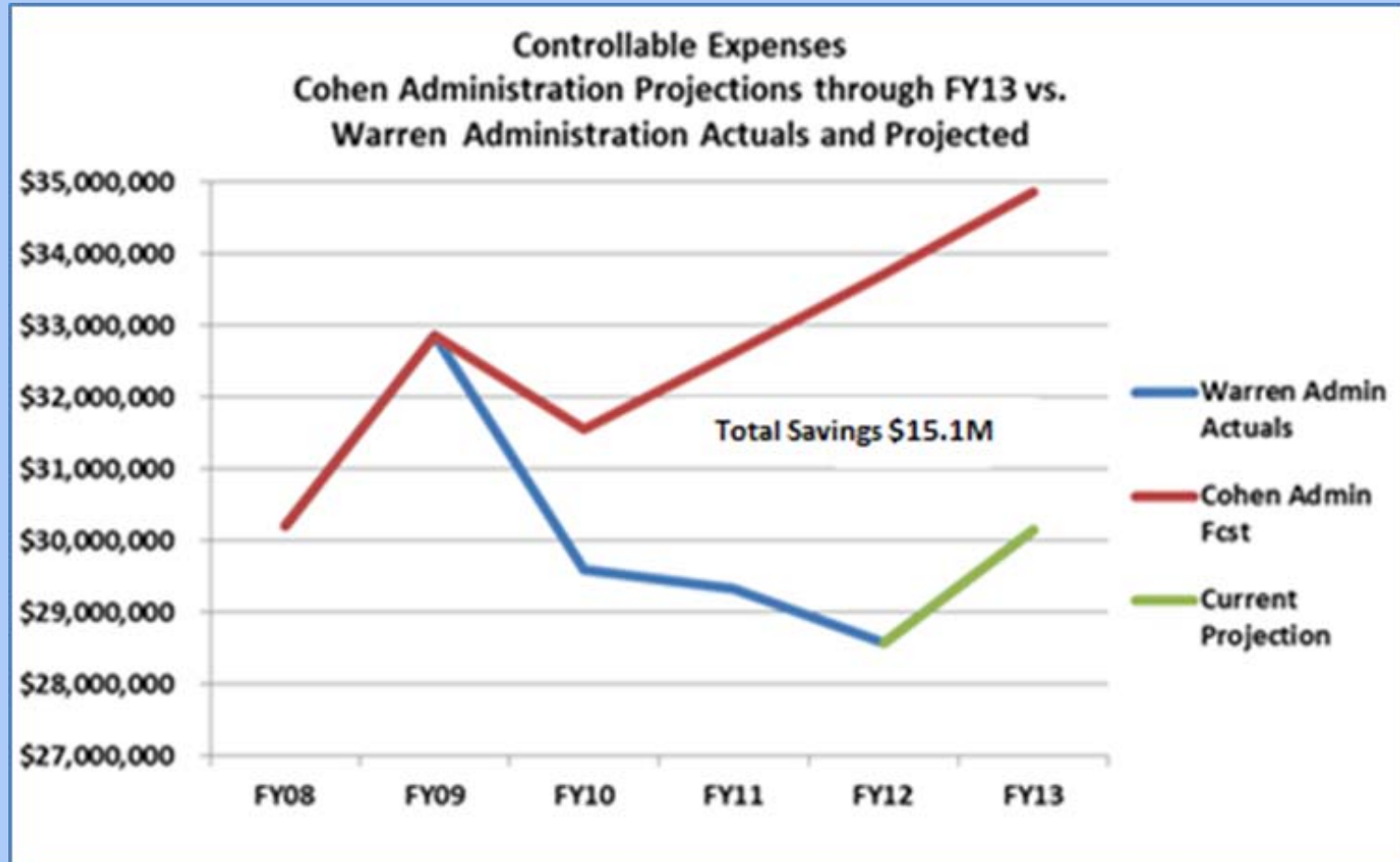


ZERO BASED BUDGETS



Natural Gas, Electricity, Gasoline, Heating Oil

ZERO BASED BUDGETS



Utilities, Gasoline, Services, Solid Waste & Supplies and Materials

PERFORMANCE MANAGEMENT

Police Department Scorecard

City of Newton Performance Management Scorecard

August 2012

Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value worse tmore than 10% away from meeting target

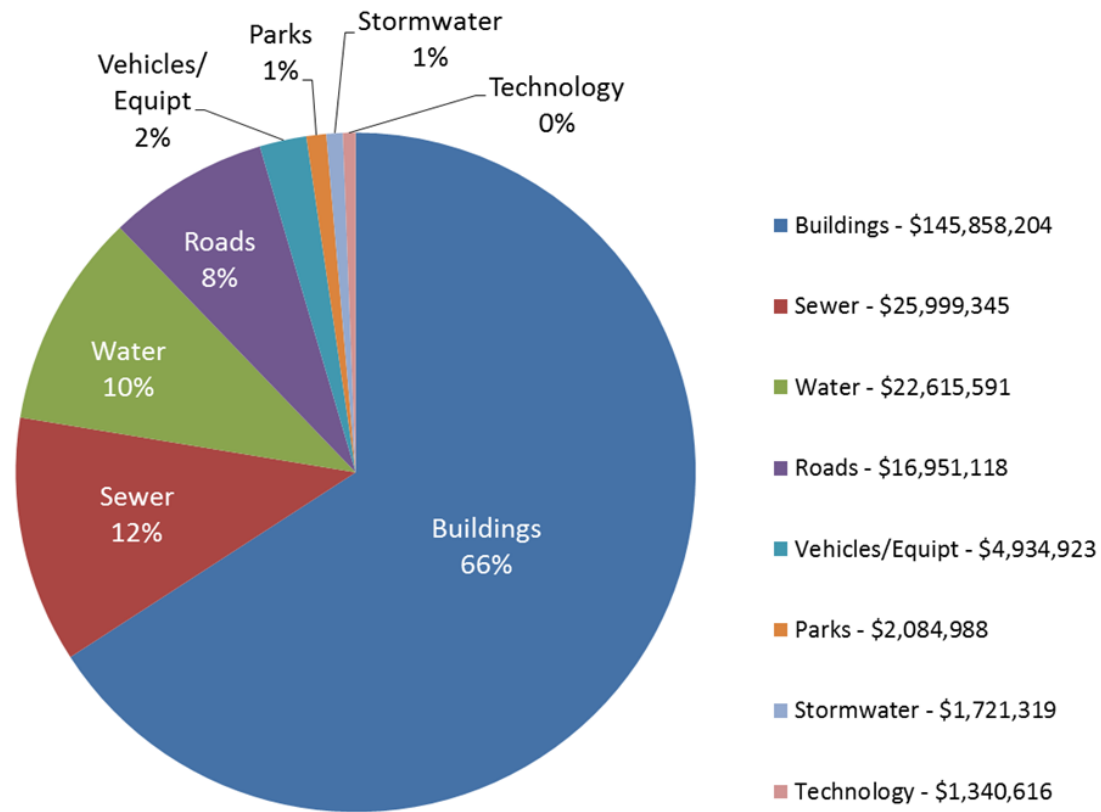
Trend Key

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

		Monthly				Calendar Year (1/1/12-8/31/12)		
Metric	Metric Goal	Avg.	Target	Actual	Result	LYTD	YTD	Trend
1. Enforce the law and prevent crime in the City								
Directed patrols	Keep directed patrol levels at or below their monthly average	1484	1484	1272		10973	11490	
Homicides		0	0	0		0	0	
Rapes		0	0	0		4	2	
Robberies		1	1	2		6	13	
Aggravated assaults		4	4	3		29	39	
Burglaries	Keep crime levels at or below their monthly average	22	22	19		111	141	
Larcenies		98	98	61		595	438	
Vehicle thefts		5	5	1		11	13	
Total Part 1 crimes		130	130	86		756	646	
2. Promote and enforce traffic safety								
Total traffic accidents		94	94	97		825	800	
Vehicle - vehicle accidents		113	113	83		657	734	
Vehicle - cyclist accidents	Keep accident levels at or below their monthly average	5	5	10		20	30	
Vehicle - pedestrian accidents		0	0	4		18	36	

CAPITAL IMPROVEMENT PLAN



ECONOMIC DEVELOPMENT



Chestnut Hill Square

CONTINUED CHALLENGES ELEMENTARY SCHOOL CONDITIONS



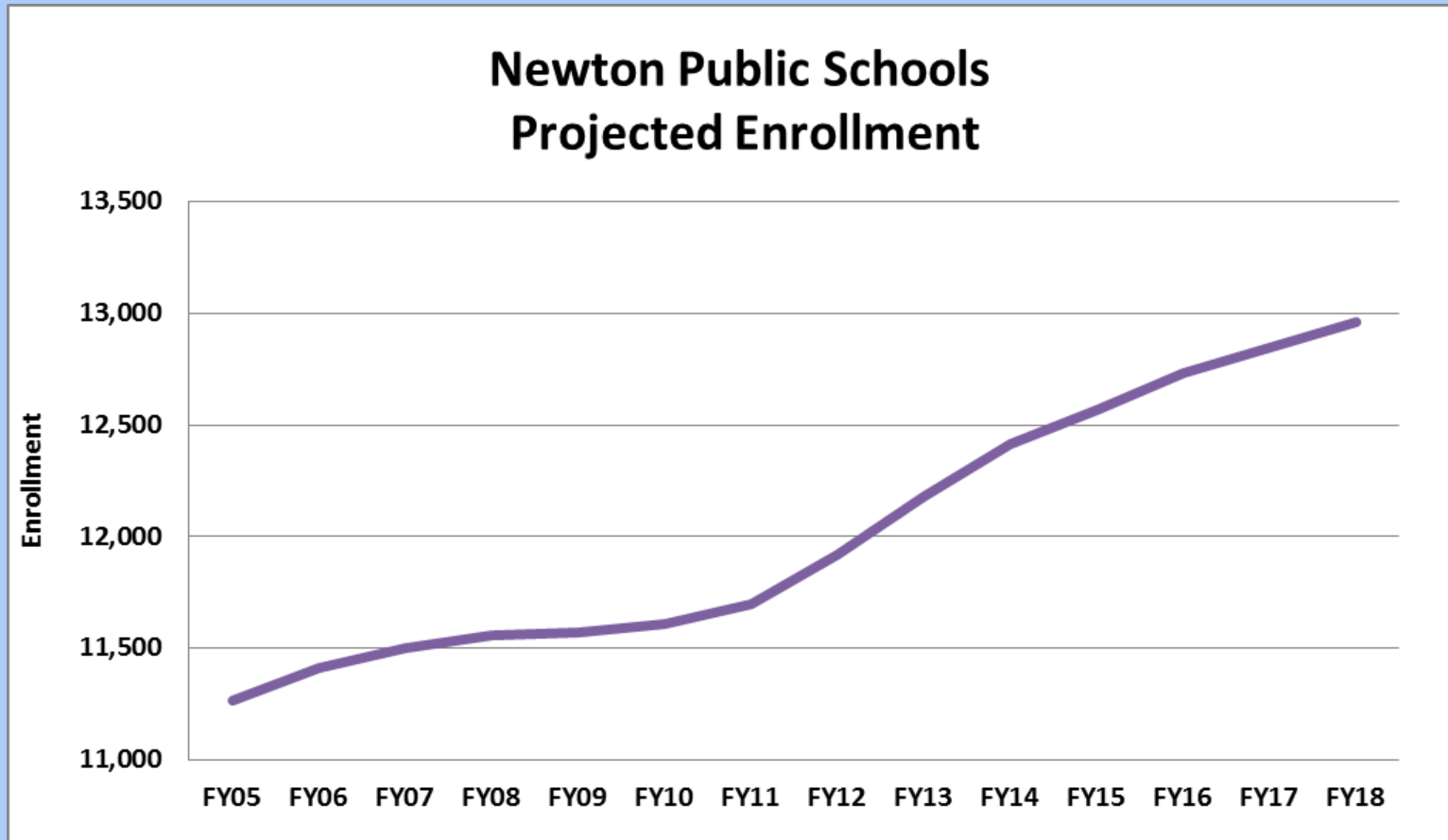
Angier Elementary School

CONTINUED CHALLENGES ELEMENTARY SCHOOL CONDITIONS



CABOT ELEMENTARY SCHOOL

GROWTH IN ENROLLMENT



Approximately 600 Additional Students in Last 3 Years
Additional 700 in next 5 years

DETERIORATED STREETS



AND SIDEWALKS



SAFETY CONCERNS ARE INCREASING WHILE # OF SWORN OFFICERS ARE AT ALL TIME LOW

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FIRE STATIONS – TOO SMALL FOR FIRE APPARATUS



STATION 3 – NEWTON CENTRE

MOVING NEWTON FORWARD

1 PLAN

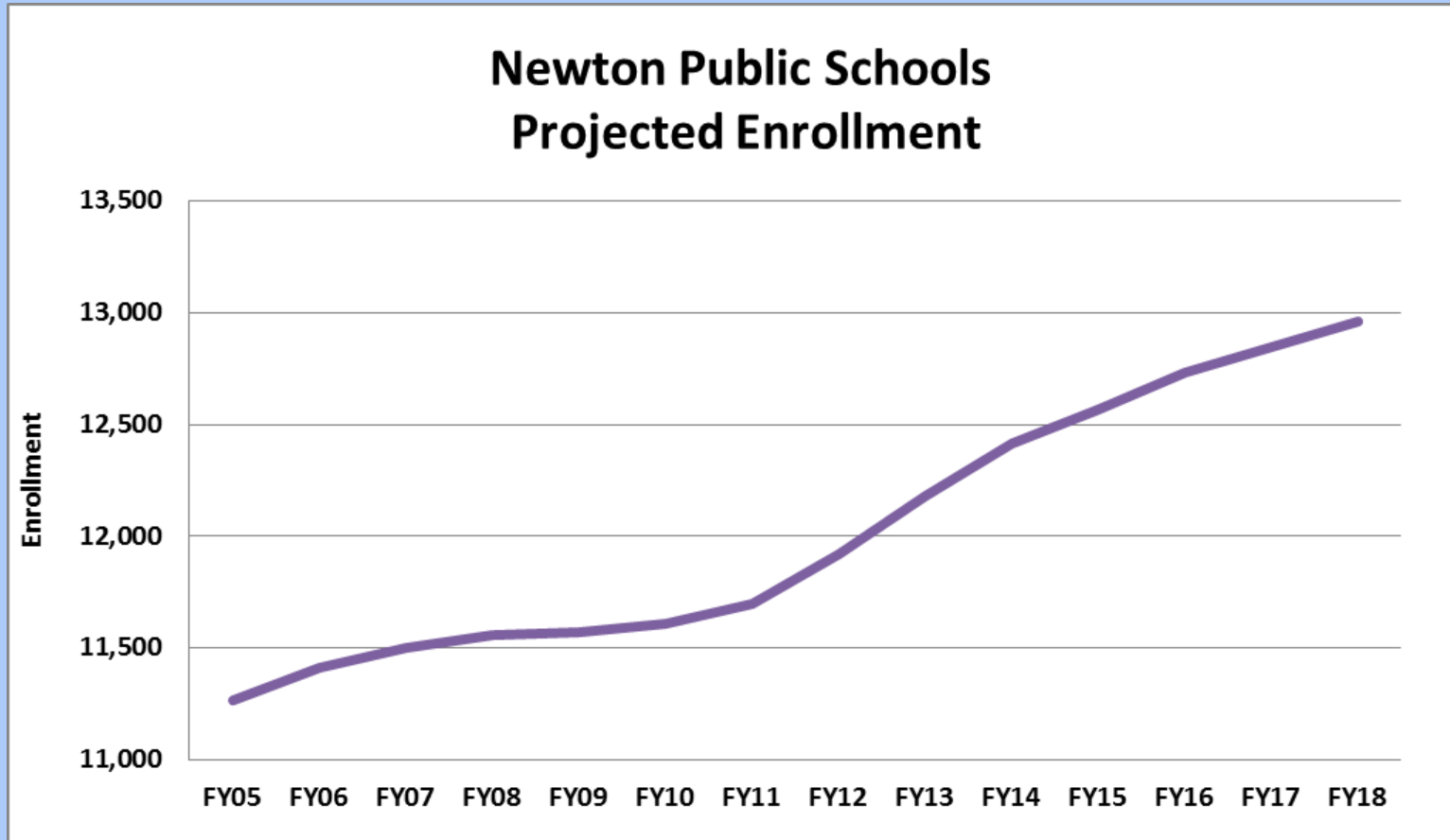
1 CITY

3 QUESTIONS

OPERATING OVERRIDE

\$8,400,000

GROWTH IN ENROLLMENT: \$4,500,000



Teachers, Aides, Student Supplies, Space Needs

STREETS & SIDEWALKS: \$1,000,000



4 NEW POLICE OFFICERS & EQUIPMENT

\$500,000

Police Department Scorecard

City of Newton Performance Management Scorecard

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ZERVAS ELEMENTARY SCHOOL EXPANSION/RENOVATION – 80,000 SQ FT



PROJECT BUDGET: \$40,000,000

FIRE DEPARTMENT WIRES DIVISION, STATION 3, HEADQUARTERS



PROJECT BUDGET: \$17,500,000

DEBT EXCLUSION: ANGIER ELEMENTARY SCHOOL APPROX 75,000 SQ FT



Projected Total Cost: \$35 to \$37 Million
Anticipated State Reimbursement: \$ 8 to \$12 Million
Budgeted Local Share: \$27,500,000

DEBT EXCLUSION: CABOT ELEMENTARY SCHOOL APPROX 90,000 SQ FT



Projected Total Cost: \$45 to \$47 Million
Anticipated State Reimbursement: \$ 11 to \$15 Million
Budgeted Local Share: \$35,000,000

**HOW MUCH WILL THIS
COST???**

OVERRIDE CALCULATOR

THE OFFICIAL CITY WEBSITE

NEWTON

MASSACHUSETTS

The Garden City

ABOUT NEWTON | CITY GOVERNMENT | RESIDENTS | BUSINESSES | SCHOOLS | HOW DO I?

FEATURED

- Newton 311
- Assessor's Database
- Beautify Newton
- Bids & RFPs
- CRA Grant Priorities
- Electronic Posting Board
- Financial Information
- Form Listing
- Performance Management
- Online Bill Payment

WELCOME TO NEWTON



Mayor Setti D. Warren Welcomes You.



Read a special introductory message...

BOARD OF ALDERMEN

- » BOA Calendar
- » Committees of the Board
- » Friday Packet
- » Volunteer for a Board or Commission

SEARCHTHECITY

MOST VISITED

- » Newton Free Library
- » Schools
- » Trash & Recycling

SERVICES

CALL OR CLICK

NEWTON 311

FOR A SERVICE REQUEST

- Assessor FAQs
- Boards, Comm's & Openings
- City Ordinances
- Contact Us
- Directions to City Hall
- Neighborhood Area Councils
- On-Line Bill Payment
- Property Lookup

CITY NEWS

Override Calculator
October 15, 2012 On Monday, October 15th, Mayor Warren announced a proposed override package to address Newton's critical needs in public safety, education, and infrastructure. To find out how much you would be asked to contribute if the override package passes, [click here](#).

Historic Newton Announces New Exhibition Opening Begins October 3
September 24, 2012
[More...](#)



ONLINE SERVICES

SIGN-UP FOR ALERTS

SUBSCRIBE TO CITY NEWS

EVENTS

CALENDAR

October 15, 2012

OVERRIDE CALCULATOR

City of Newton, Massachusetts Estimated Residential Property Tax Increase Resulting From An Affirmative Vote on March 12, 2013

Please Note:

This information is being provided as an estimate only

Assessed Value reflects current Fiscal Year 2012 Value

Property Values will be updated when available (Est Dec 2012)

Please enter an address below:

House Number

Street Name

ABBOTT ST



Unit (if applicable)

Search for this Property

TAX IMPACT

\$0.50

Per

THOUSAND DOLLARS OF VALUATION

TAX IMPACT

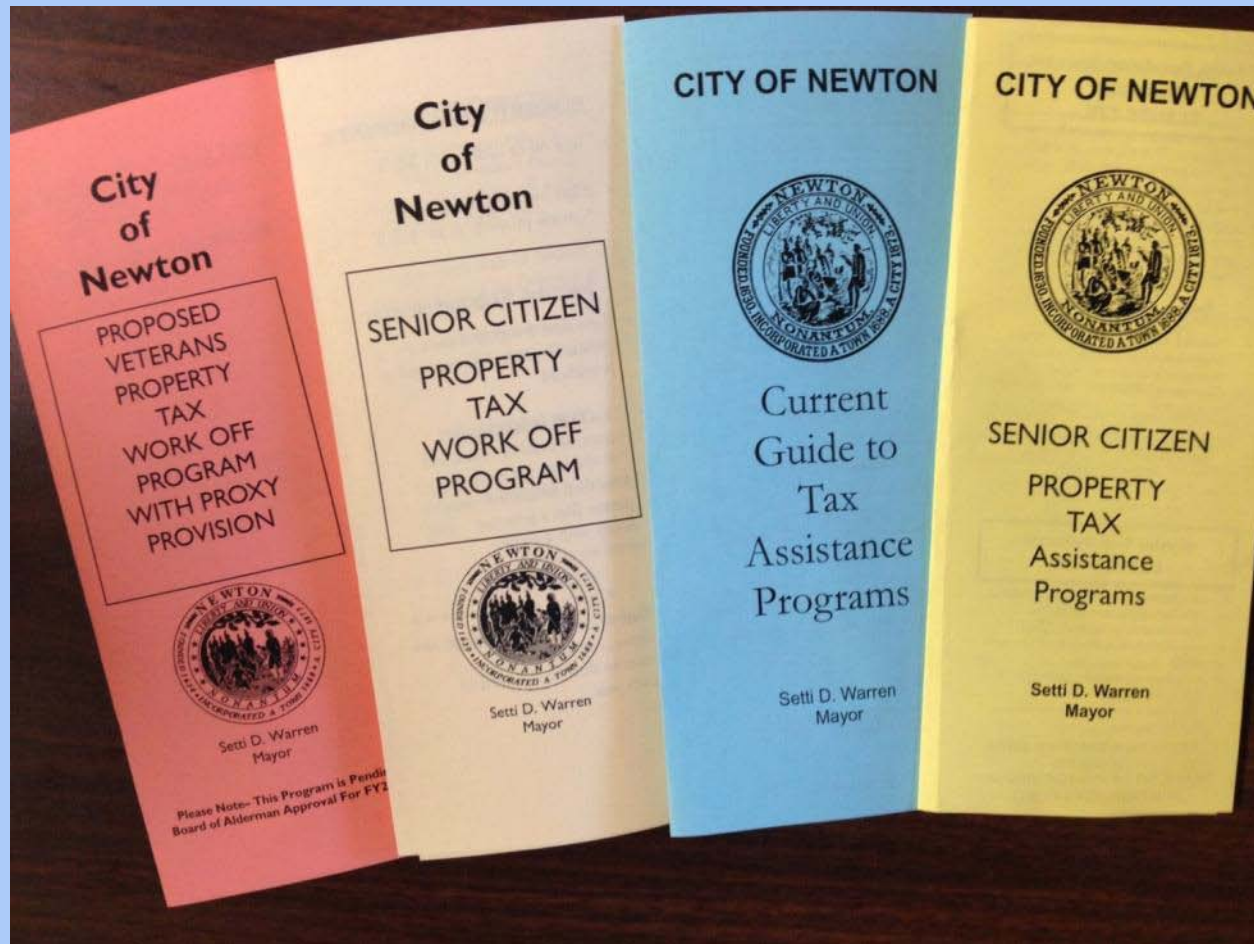
Median Single Family Value

\$686,000

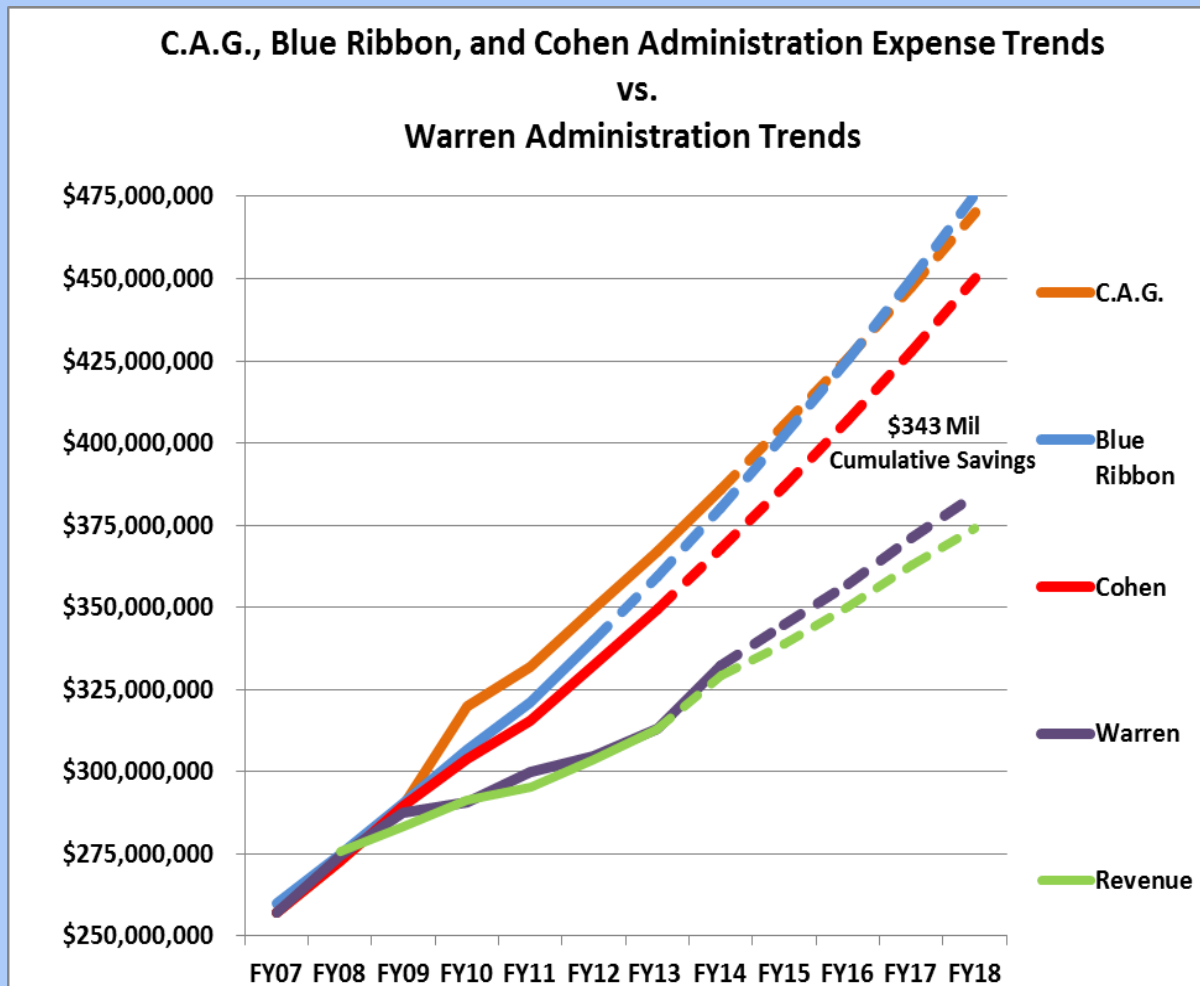
IMPACT

\$343 per year

TAX RELIEF



OUR ACCOMPLISHMENTS AND OUR VISION



NEXT UP: NEWTON PUBLIC SCHOOLS

**DAVID FLEISHMAN,
SUPERINTENDENT**

AND

**SANDY GURRYAN,
DEPUTY SUPERINTENDENT**

PRELIMINARY ENROLLMENT AS OF OCTOBER 1, 2012

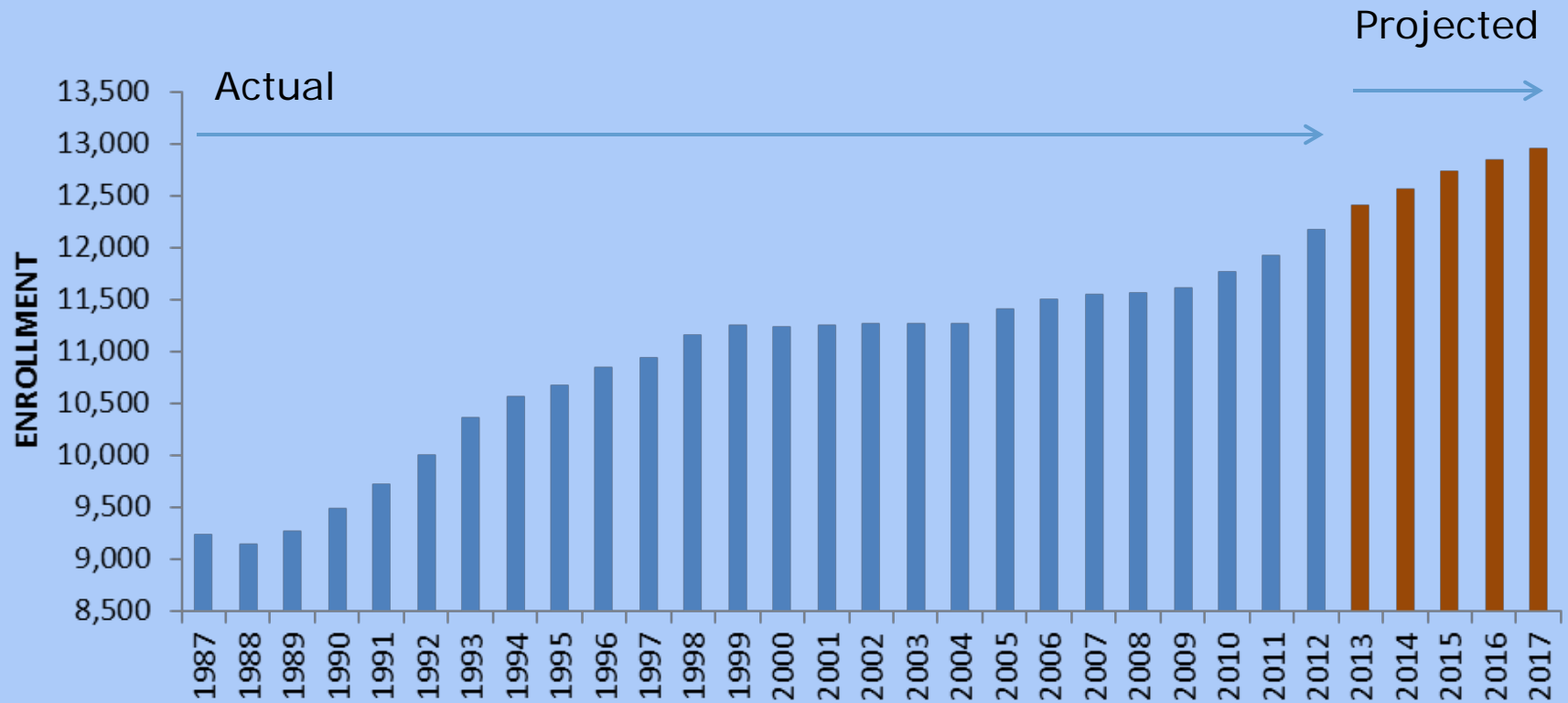
**Newton Public Schools
Newton, Massachusetts
October 2012**

PRELIMINARY ENROLLMENT 2012-13

- **12,179 Enrolled vs. 11,922 Last Year**
 - **+257 students in one year**
- **3 Consecutive Years of High Growth**
 - **+572 students in three years**
- **8th Year of Consecutive Growth**
 - **+911 students since 2005-06**

NOTE ENROLLMENTS HAVE NOT BEEN 100% VERIFIED

THIRTY-YEAR TRENDS



CURRENT GROWTH

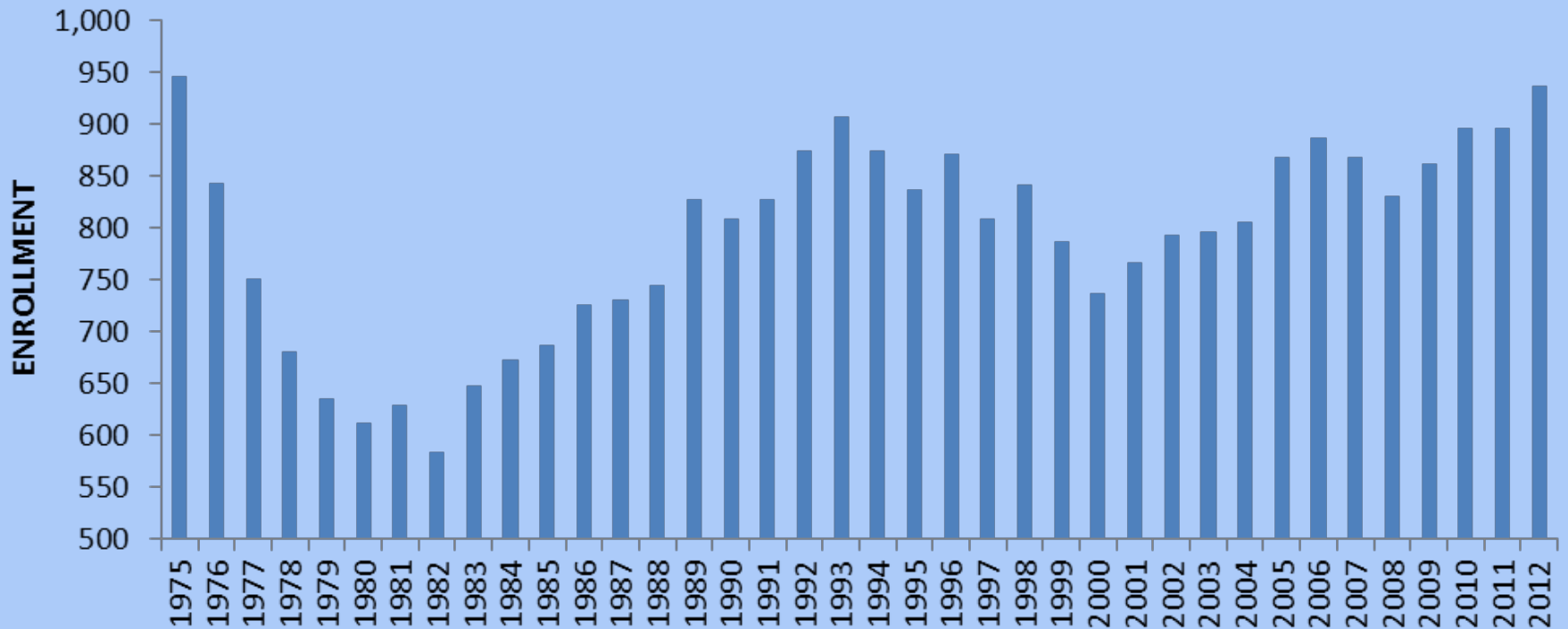
Growth at all grade levels

Net Increase of +257 students

- Elementary +105
- Middle School + 52
- High School +100

- **+65 students above projection**
- **+41 Kindergarten students vs. last year**
 - 4% more than expected

KINDERGARTEN: ANOTHER RECORD HIGH 936 STUDENTS – LARGEST SINCE 1975



NOTE ENROLLMENTS HAVE NOT BEEN 100% VERIFIED

ELEMENTARY ENROLLMENT GROWTH

- **+817 students over 9 years (+16% growth)**

Elementary	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total	4,975	5,133	5,318	5,408	5,498	5,527	5,646	5,687	5,792
Change from Prior Year	37	158	185	90	90	29	119	41	105
Cumulative Increase		158	343	433	523	552	671	712	817

- **Est. +200 students (4%) in next 5 years**
- **20% growth between 2004 - 2017**

GROWTH CONTINUES AT MIDDLE SCHOOLS

- **+239 students over 5 years (+10% growth)**

Middle School	2008-09	2009-10	2010-11	2011-12	2012-13
Total	2,480	2,556	2,550	2,667	2,719
Change from Prior Year	27	76	-6	117	52
Cumulative Increase		76	70	187	239

- **Est. +200 students (7%) in next 5 years**
- **17% growth between 2008 - 2017**

GROWTH MOVES TO THE HIGH SCHOOLS

- **+76 students over 5 years (+2% growth)**
- **+100 students in one year (3% growth)**

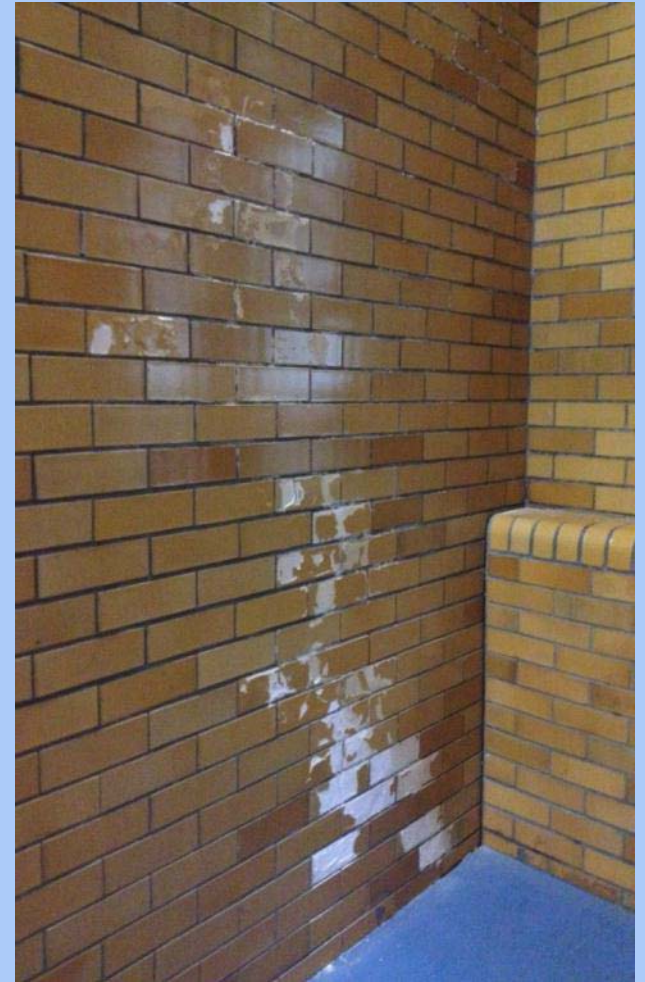
High School	2008-09	2009-10	2010-11	2011-12	2012-13
Total	3,592	3,524	3,579	3,568	3,668
Change from Prior Year	-103	-68	55	-11	100
Cumulative Increase		-68	-13	-24	76

- **Est. +400 students (11%) in next 5 years**
- **13% growth between 2008 - 2017**

FACILITY CONDITION

**Newton Public Schools
Newton, Massachusetts
October 2012**

ANGIER – MASONRY ISSUES, EXTERIOR & INTERIOR



ANGIER – SPECIALISTS TEACHING IN CORRIDOR



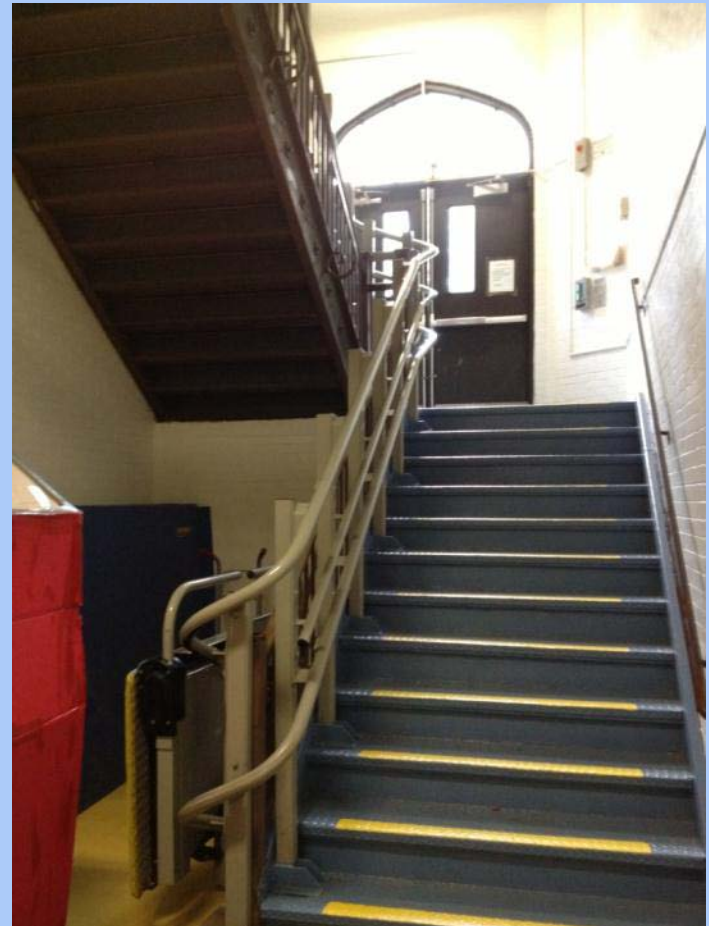
ANGIER – LIBRARY SHARED WITH LITERACY AND ELL



ANGIER – LUNCH IN BASEMENT CORRIDOR, WATER INFILTRATION



ANGIER - 1919 BOILER ROOM, HANDICAP LIFT



CABOT – WINDOW AND DOOR DETERIORATION



CABOT – CLASSROOM SPACE NEEDS



CABOT – INADEQUATE SPECIALIST TEACHING SPACE, UNDERSIZED LUNCH SPACE



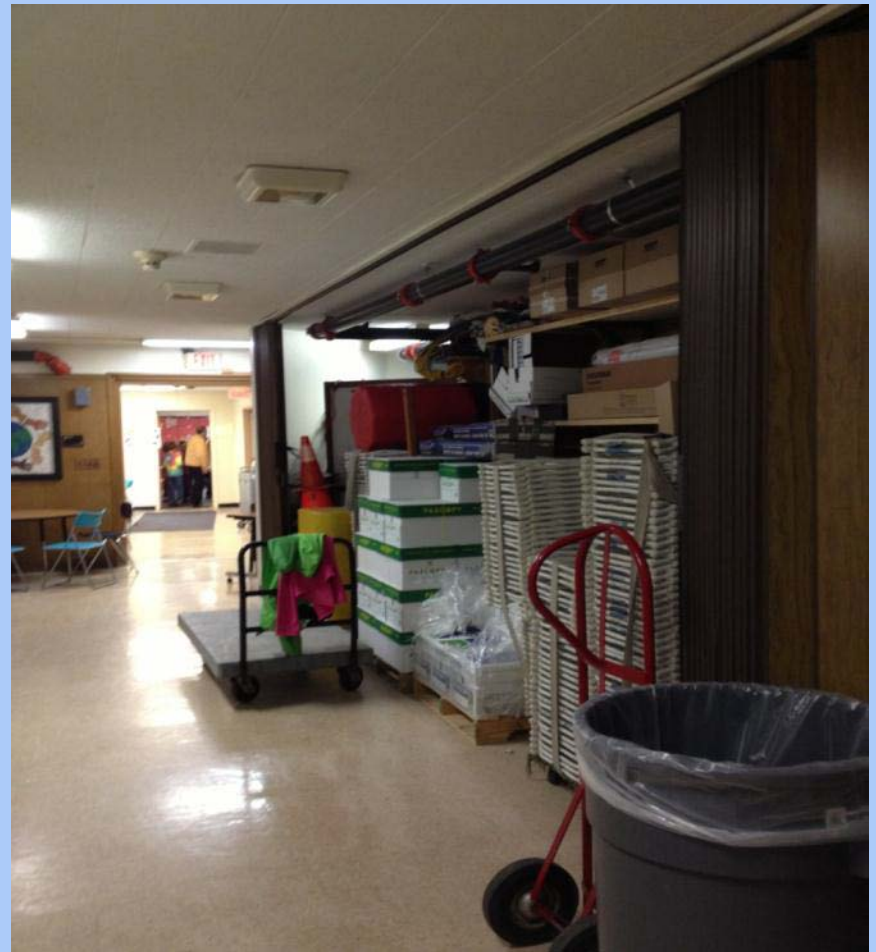
CABOT BOILER ROOM



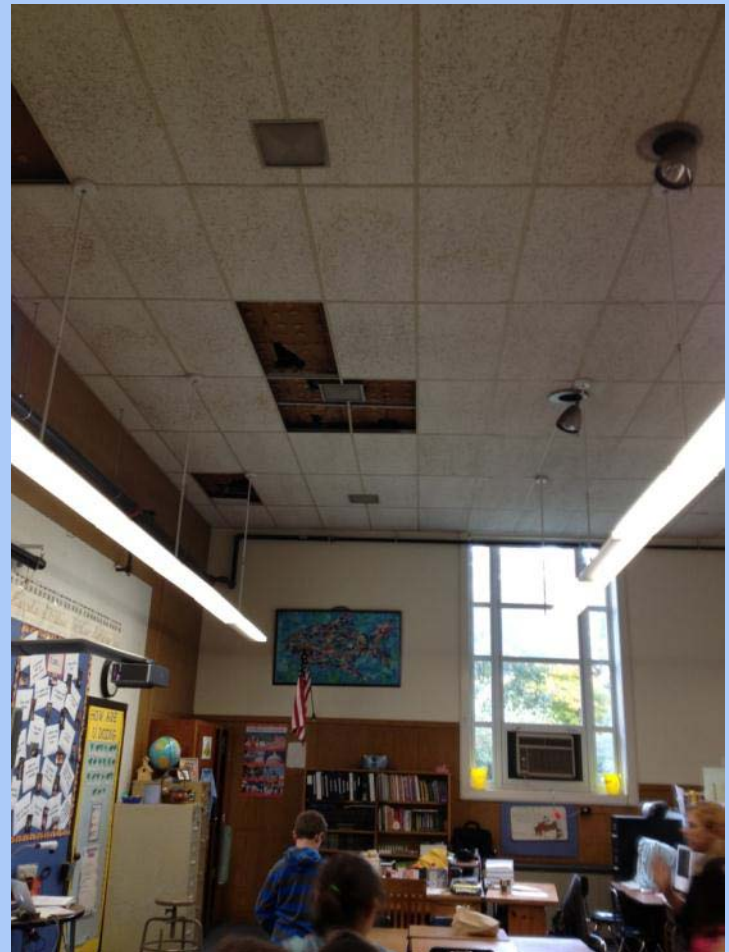
ZERVAS – MUSIC AND ART



ZERVAS – SPECIALIST TEACHING IN CLOSET, HALLWAY, STORAGE IN CORRIDORS



ZERVAS – LIBRARY IN MODULAR (INCLUDES TEACHER WORK AREA), WATER DAMAGED CEILING



ZERVAS BOILER ROOM



ELEMENTARY FACILITY MODIFICATIONS COMPLETED IN PAST THREE YEARS

- Relocated lunch space to smaller room (capacity 95) to make two classrooms available (Cabot)
 - Converted two rooms into a library (Ward)
 - Internal construction for Literacy/ELL space, renovated teacher workspace (Countryside)
 - Created a learning center, added handicap bathroom and water fountain (Horace Mann)
-
- Installed modular classroom at Burr
 - Installed modular classroom at Horace Mann
 - Installed two modular classrooms at Zervas

ELEMENTARY MODIFICATIONS THIS YEAR

- **Added +7 Classrooms in 5 Buildings**
- **Modifications to ease crowding**
 - Literacy Center moved to rear of Library
 - Enrichment/Sensory room relocated
 - District wide special education program relocated
 - Math Coach and Literacy Specialist moved to former PE space off of the gymnasium
 - Art room moved to lower level
 - ELL room moved to a shared space
 - Repurposed music room into a classroom
 - Kindergarten part-time in shared afterschool classroom

MODIFICATIONS AT MIDDLE SCHOOL

Changes in past three years:

- **Installed Modular Classrooms at Oak Hill (4)**
- **Eliminated media studio to expand two classrooms at Brown**

Changes for 2012-13:

- **Day added science classroom in former PC lab and built a new lab in the library**
- **Constructed a permanent wall between two classrooms with an accordion wall at Brown**

ELEMENTARY SCHOOL SPACE NEEDS CHALLENGES FOR THE NEXT TWO YEARS

■ INITIAL PROJECTION

- +5 Additional Classrooms Needed in 2013-14**
- +2 Additional Classrooms Needed in 2014-15**

SUMMARY OF IMPACT

- Crowded instructional spaces – Art, Music, Special Education, ELL, Literacy
- Instruction in hallways, closets, behind partitions
- Teacher planning and preparation in crowded areas
- Storage in instructional spaces and open hallways
- No cafeterias - Lunch in undersized rooms, hallways
- Original water fountains and sinks are non-functional
- Ongoing water damage to internal ceilings and walls, dampness in classrooms
- HVAC / Too cold or hot
- Class size driven up due to space limits

ENROLLMENT RELATED COST INCREASES

FY14 BUDGET: ENROLLMENT INCREASE	\$3.5 MILLION
REGULAR EDUCATION	\$2.5 MILLION
▪ Elementary Schools	\$600,000
▪ Middle Schools	\$810,000
▪ High Schools	\$810,000
▪ English Language Learners	\$280,000
SPECIAL EDUCATION	\$0.7 MILLION
▪ Special Education Staffing	\$510,000
▪ Special Education Tuition	\$110,000
▪ Special Education Transportation	\$ 40,000
BUILDING SUPPORT / DISTRICTWIDE	\$0.3 MILLION
▪ Technology	\$220,000
▪ Other Expenses	\$ 80,000
SHORT TERM SPACE NEEDS	\$1.0 MILLION
GRAND TOTAL	\$4.5 MILLION

NEXT UP:

**BOB ROONEY,
CHIEF OPERATING OFFICER**

FY2014-2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND 20-YEAR PROJECTION



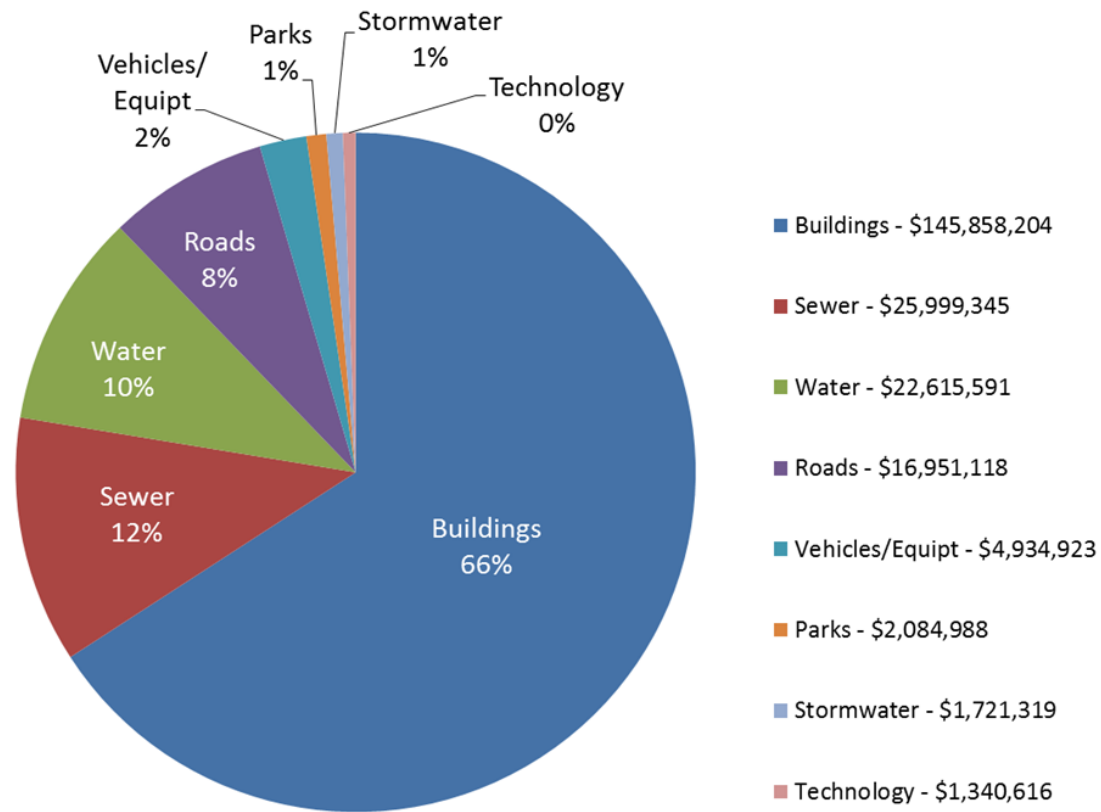
GOAL OF THE 5-YEAR C.I.P.

- **Comprehensive, integrated, prioritized, data-driven, and transparent**
- **Reflect our community values in how we invest capital dollars**
- **Support critical City programs & services**
- **Adhere to financial & environmental best practices-
*linked to Financial Forecast***

CAPITAL PLAN: VERSION 2.0

- **Consequence of “*Energy Impact*”**
 - added weight to those projects affecting energy consumption and conservation
- **20-year Outlook**
 - provided a 20-year outlook of facility capital costs to make better decisions today
- **Escalated Project Costs**
 - escalated estimated costs by 3.5% to better reflect the true cost of a project in the future

CAPITAL IMPROVEMENT PLAN



FIRE HEADQUARTERS AND COMMUNICATIONS HUB



1928

EGRESS IN FIRE STATION 3 NEWTON CENTRE



STATION 3 – NEWTON CENTRE



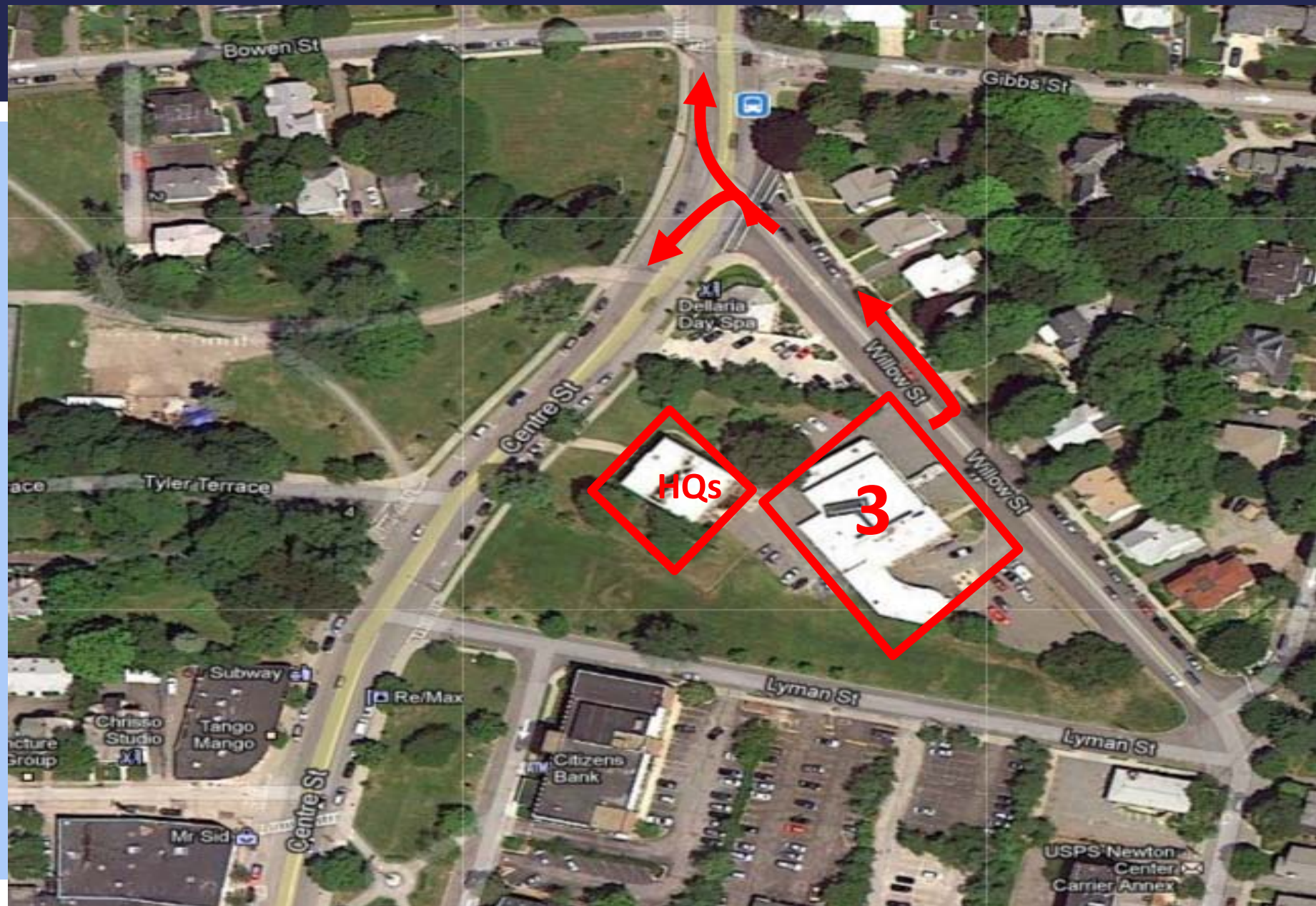
STATION 3 – NEWTON CENTRE



FIRE STATION 3 – NEWTON CENTRE WIRES DIVISION



FIRE STATION 3 ACCESS



FIRE STATION 3 ACCESS

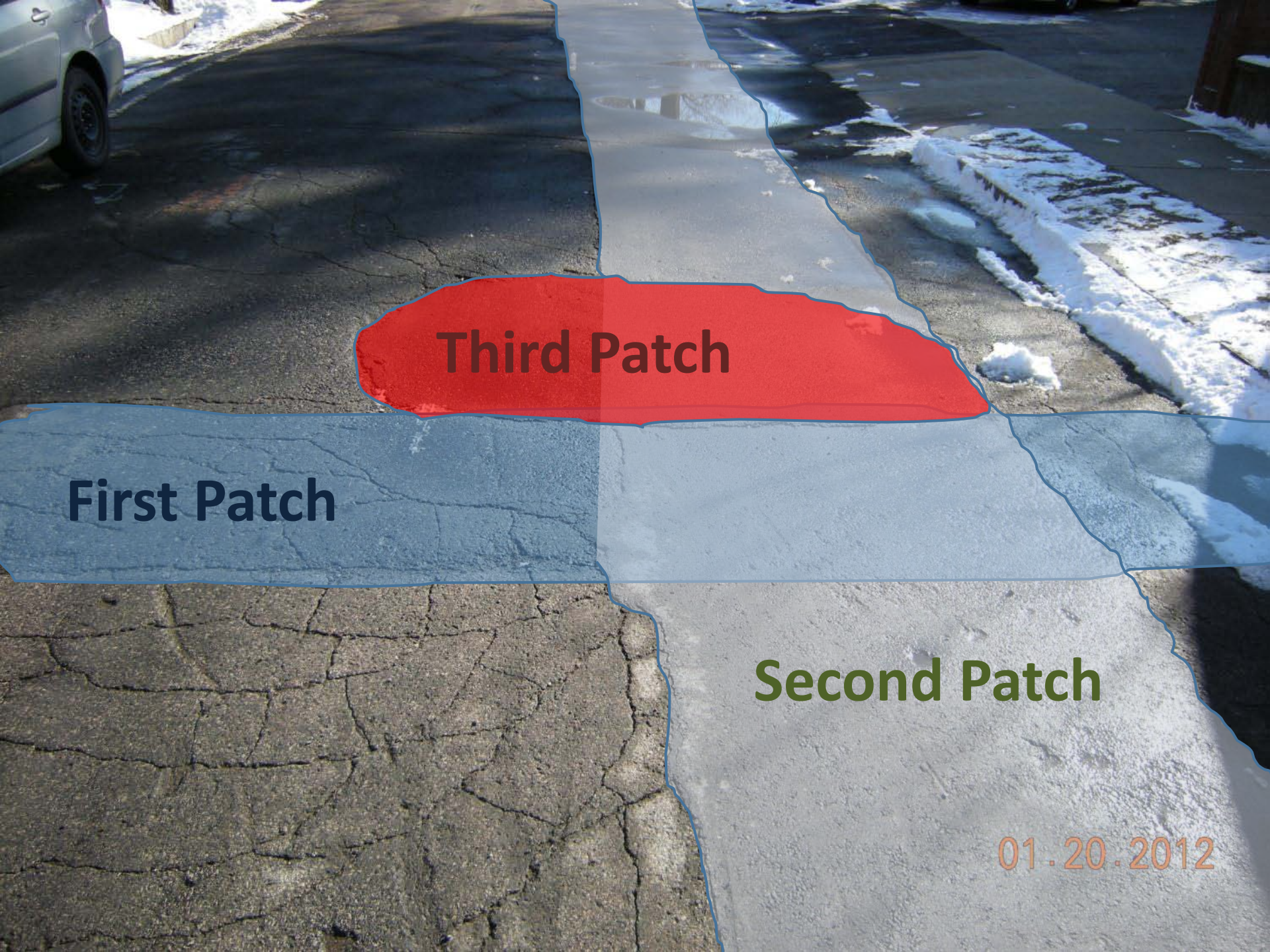


FIRE STATION 10 – DEDHAM STREET



ROADS MAINTENANCE





Third Patch

First Patch

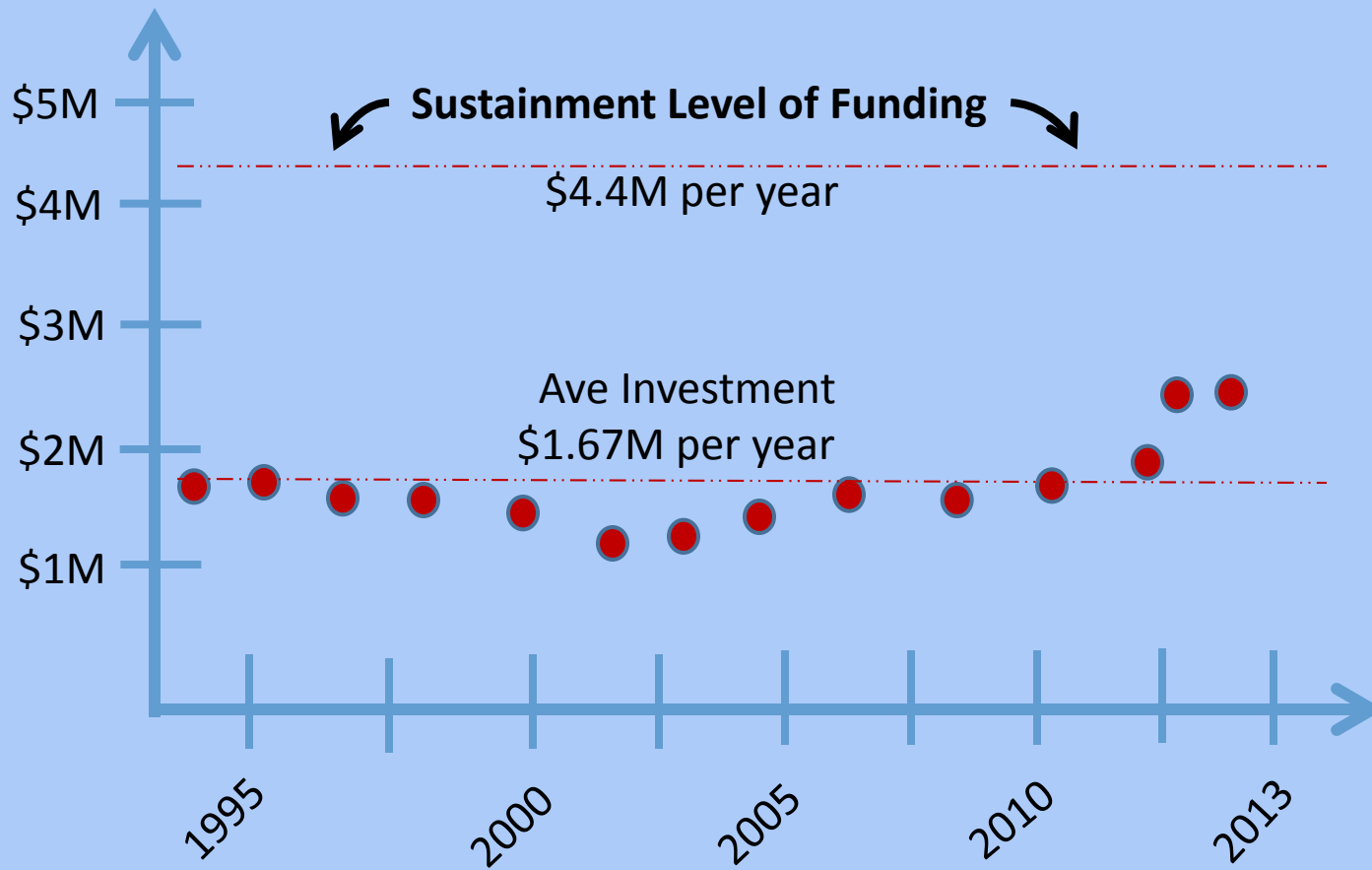
Second Patch

01.20.2012

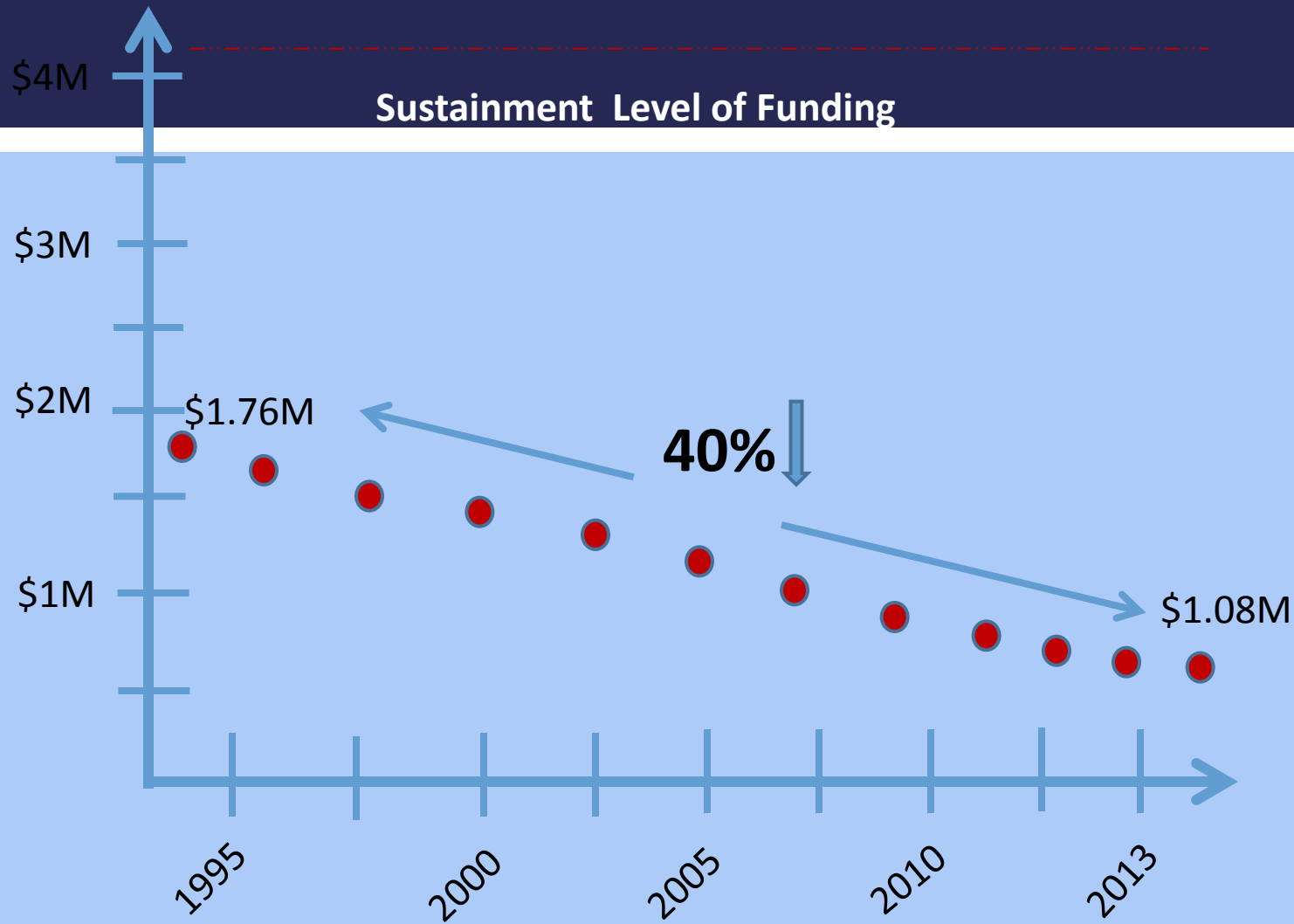
CURBS AND SIDEWALKS



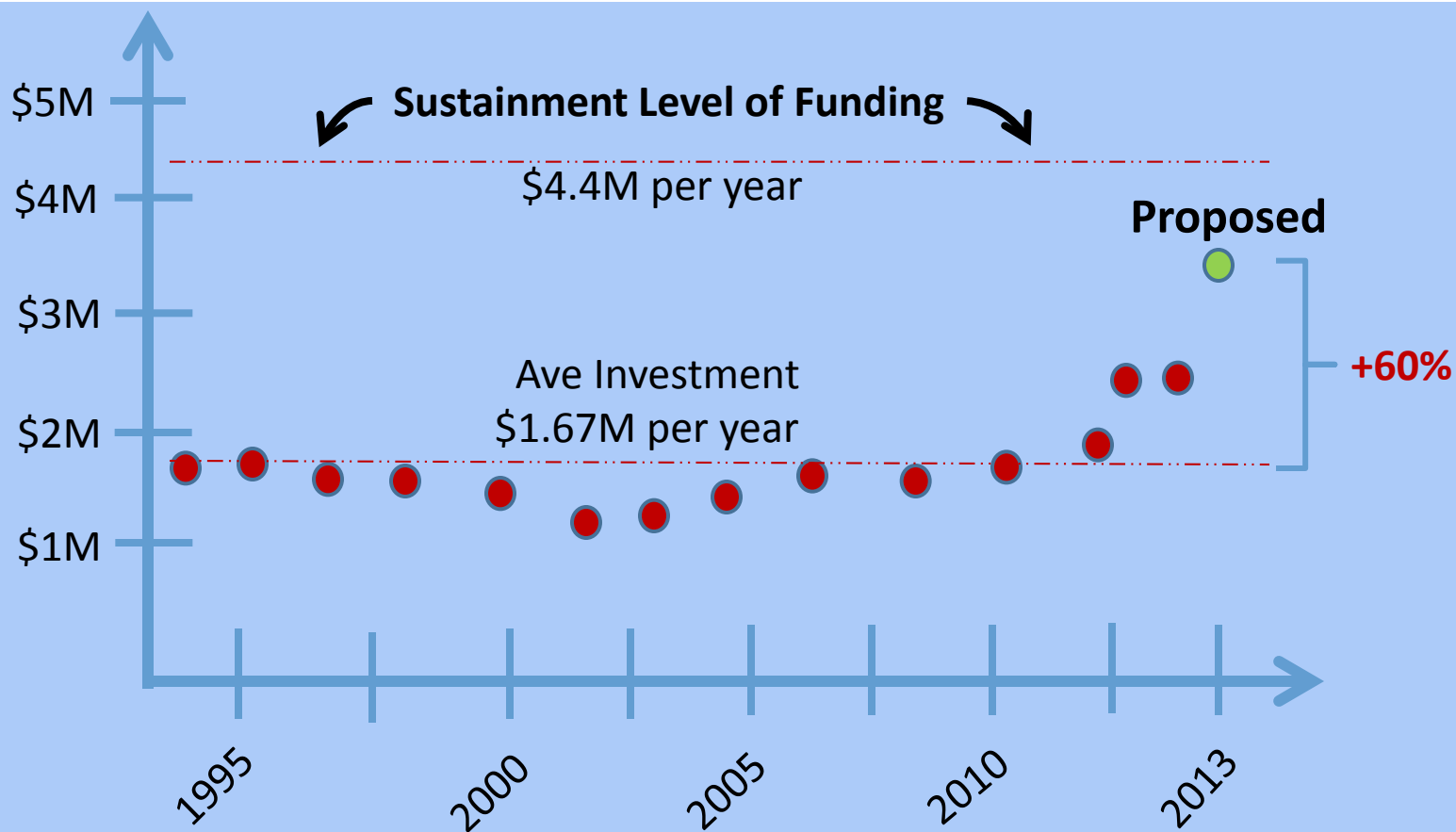
ROADWORK FUNDING HISTORY



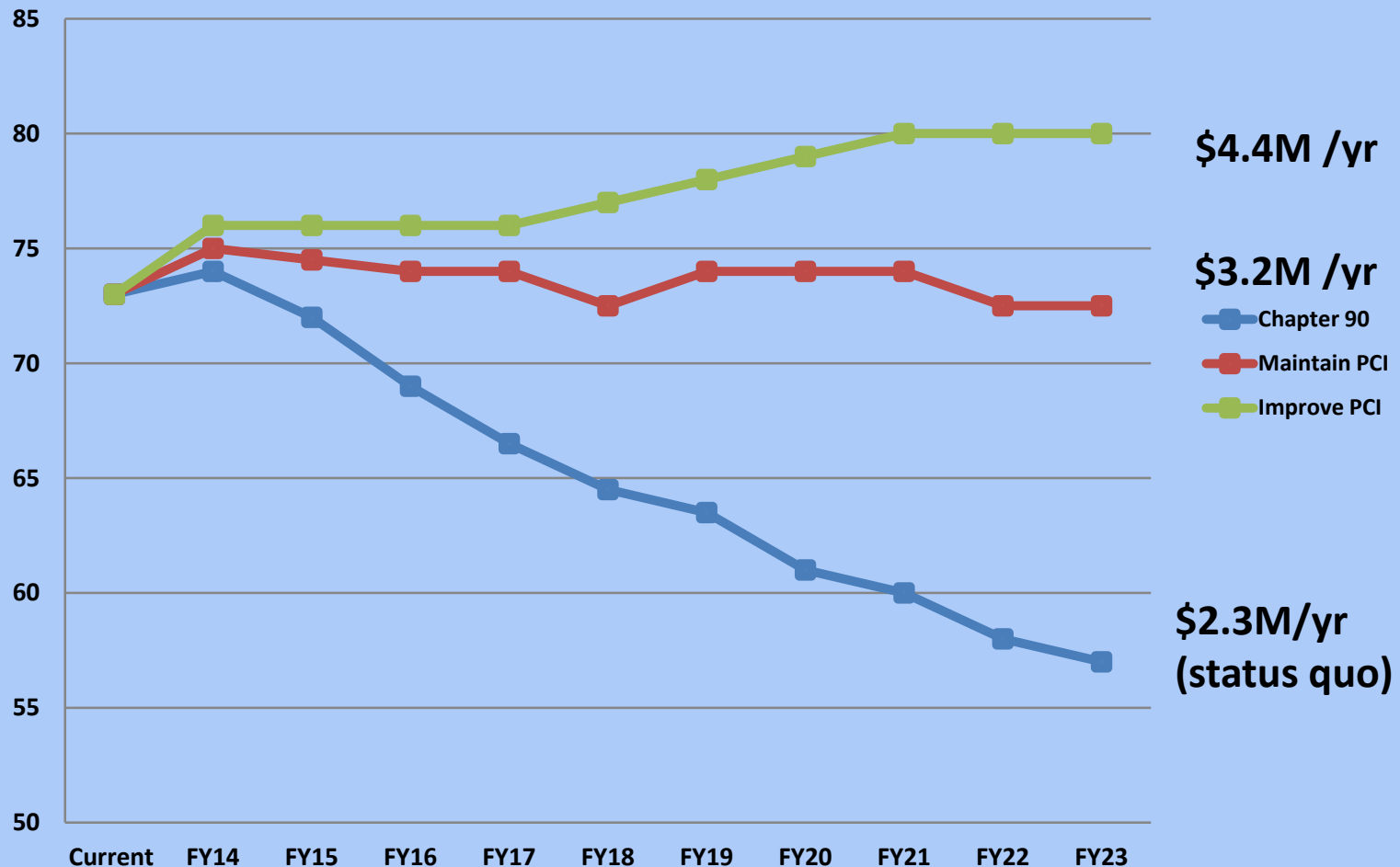
EROSION OF ROAD INVESTMENTS



ROADWORK FUNDING HISTORY



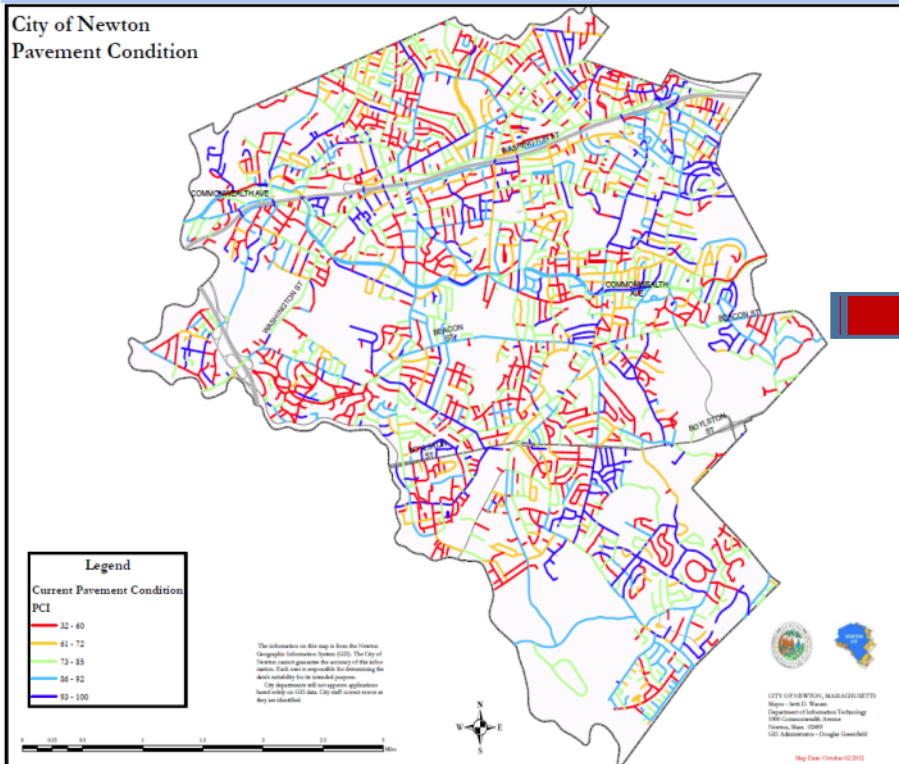
PROJECTED PAVEMENT CONDITION SUMMARY



RESULTS OF INVESTMENT

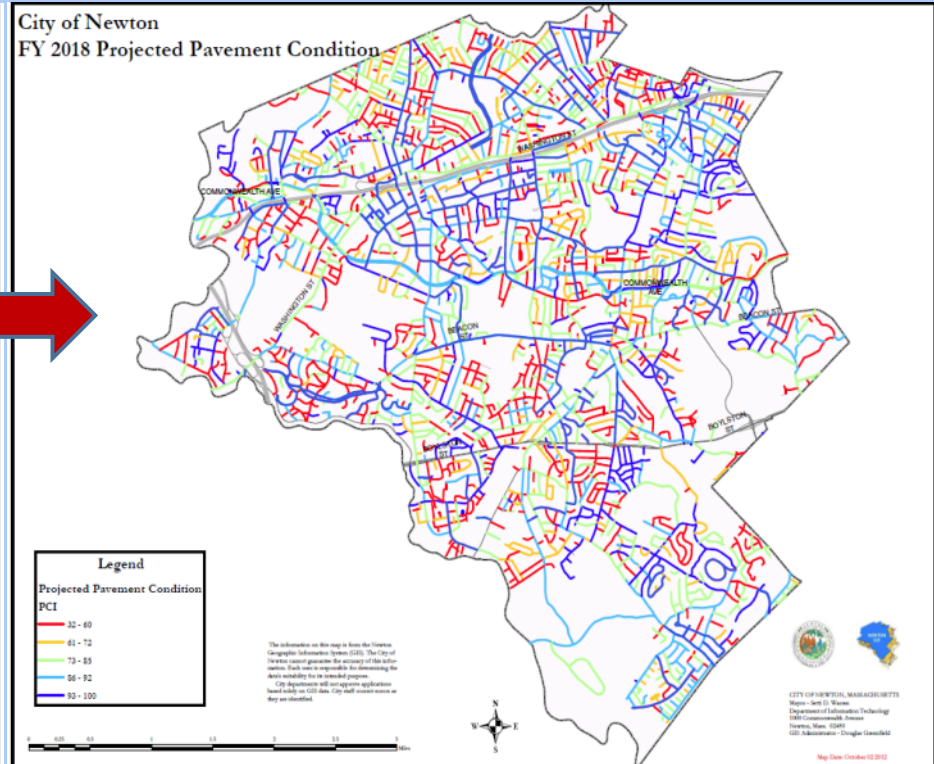
2012

City of Newton
Pavement Condition



2018

City of Newton
FY 2018 Projected Pavement Condition



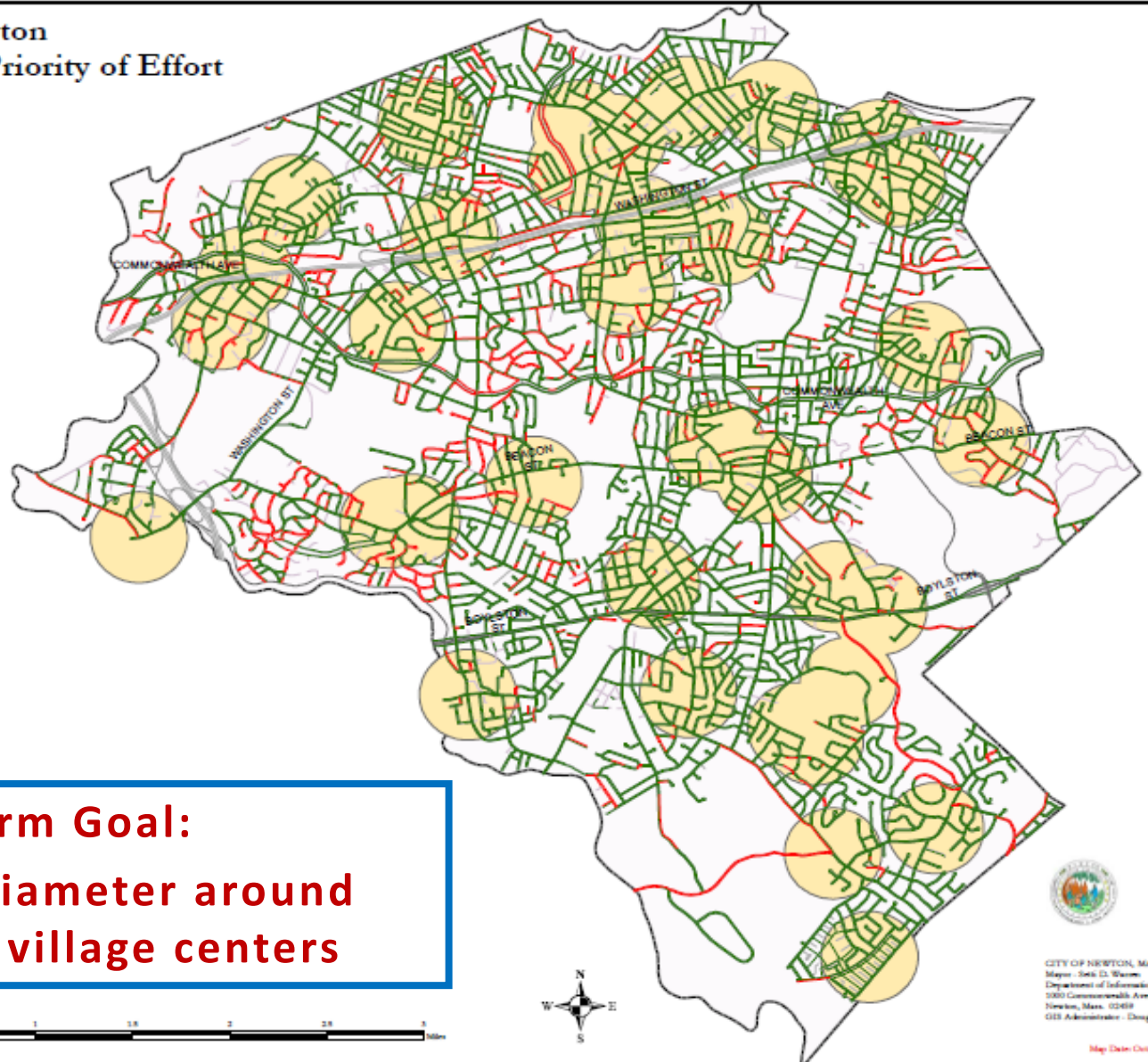
Pavement Condition Index

Blue= Excellent

Red= Poor

SIDEWALKS – PRIORITY OF WORK

City of Newton
Sidewalks-Priority of Effort



- **Short Term Goal:**
- **½ mile diameter around schools, village centers**

**YOUR THOUGHTS,
QUESTIONS,
AND
OPINIONS???**